

**DEPARTMENT OF TRANSPORTATION FY 2011 APPROPRIATIONS BILL  
PROPOSED SENATE STUDY BILL (DRAFT)**

	Estimated FY 2010	Senate Study Bill FY 2011	Study Bill vs. FY 2010	Percent Change
<b>Drivers' License Equipment Lease/</b>				
<b>Central Issuance</b>				
Road Use Tax Fund	\$ 3,714,000	\$ 3,876,000	\$ 162,000	4.4%
<b>Operations</b>				
Road Use Tax Fund	6,654,962	6,654,962	0	0.0%
Primary Road Fund	40,876,274	40,951,274	75,000	0.2%
Total Operations	\$ 47,531,236	\$ 47,606,236	\$ 75,000	0.2%
FTEs	311.0	312.0	1.0	0.3%
<b>Planning &amp; Programming</b>				
Road Use Tax Fund	\$ 506,127	\$ 506,127	\$ 0	0.0%
Primary Road Fund	9,610,960	9,610,960	0	0.0%
Total Planning & Programming	\$ 10,117,087	\$ 10,117,087	\$ 0	0.0%
FTEs	131.0	131.0	0.0	0.0%
<b>Motor Vehicles</b>				
Road Use Tax Fund	\$ 36,752,012	\$ 35,604,012	\$ -1,148,000	-3.1%
Primary Road Fund	1,555,005	1,555,005	0	0.0%
Total Motor Vehicles	\$ 38,307,017	\$ 37,159,017	\$ -1,148,000	-3.0%
FTEs	498.0	478.0	-20.0	-4.0%
<b>Highway</b>				
Primary Road Fund	\$ 236,262,726	\$ 237,565,726	\$ 1,303,000	0.6%
FTEs	2,453.0	2,452.0	-1.0	0.0%
<b>Dept. of Administrative Services (DAS)</b>				
Road Use Tax Fund	\$ 225,000	\$ 225,000	\$ 0	0.0%
Primary Road Fund	1,382,000	1,382,000	0	0.0%
Total DAS	\$ 1,607,000	\$ 1,607,000	\$ 0	0.0%
<b>Unemployment Compensation</b>				
Road Use Tax Fund	\$ 7,000	\$ 7,000	\$ 0	0.0%
Primary Road Fund	138,000	138,000	0	0.0%
Total Unemployment Comp.	\$ 145,000	\$ 145,000	\$ 0	0.0%
<b>Workers' Compensation</b>				
Road Use Tax Fund	\$ 142,000	\$ 137,000	\$ -5,000	-3.5%
Primary Road Fund	3,406,000	3,278,000	-128,000	-3.8%
Total Workers' Comp	\$ 3,548,000	\$ 3,415,000	\$ -133,000	-3.7%
<b>Indirect Cost Recoveries</b>				
Road Use Tax Fund	\$ 78,000	\$ 78,000	\$ 0	0.0%
Primary Road Fund	572,000	572,000	0	0.0%
Total Indirect Cost Recoveries	\$ 650,000	\$ 650,000	\$ 0	0.0%
<b>Auditor Reimbursement</b>				
Road Use Tax Fund	\$ 67,319	\$ 67,319	\$ 0	0.0%
Primary Road Fund	415,181	415,181	0	0.0%
Total Auditor Reimbursement	\$ 482,500	\$ 482,500	\$ 0	0.0%
<b>County Treasurers Support</b>				
Road Use Tax Fund	\$ 1,394,000	\$ 1,406,000	\$ 12,000	0.9%

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<b>511 Road/Weather Conditions</b>				
Road Use Tax Fund	\$ 100,000	\$ 100,000	\$ 0	0.0%
<b>Mississippi River Parkway Commission</b>				
Road Use Tax Fund	\$ 40,000	\$ 40,000	\$ 0	0.0%
<b>North America Superhighway Corridor</b>				
Road Use Tax Fund	\$ 50,000	\$ 50,000	\$ 0	0.0%
<b>MVD Field Facility Maintenance</b>				
Road Use Tax Fund	\$ 200,000	\$ 200,000	\$ 0	0.0%
<b>Garage Fuel &amp; Waste Management</b>				
Primary Road Fund	\$ 800,000	\$ 800,000	\$ 0	0.0%
<b>Transportation Maps</b>				
Primary Road Fund	\$ 242,000	\$ 242,000	\$ 0	0.0%
<b>Inventory &amp; Equipment Replacement</b>				
Primary Road Fund	\$ 2,250,000	\$ 2,250,000	\$ 0	0.0%
<b>Utility Improvements</b>				
Primary Road Fund	\$ 400,000	\$ 400,000	\$ 0	0.0%
<b>Garage Roofing Projects</b>				
Primary Road Fund	\$ 200,000	\$ 200,000	\$ 0	0.0%
<b>HVAC Improvements</b>				
Primary Road Fund	\$ 100,000	\$ 200,000	\$ 100,000	100.0%
<b>Field Facility Deferred Maintenance</b>				
Primary Road Fund	\$ 1,000,000	\$ 1,000,000	\$ 0	0.0%
<b>ADA Improvements</b>				
Primary Road Fund	\$ 120,000	\$ 120,000	\$ 0	0.0%
<b>Ames Elevator Upgrade</b>				
Primary Road Fund	\$ 100,000	\$ 100,000	\$ 0	0.0%
<b>Wastewater Treatment Upgrades -Garages</b>				
Primary Road Fund	\$ 0	\$ 1,000,000	\$ 1,000,000	100.0%
<b>Rockwell City Garage</b>				
Primary Road Fund	\$ 3,000,000	\$ 0	\$ -3,000,000	-100.0%
<b>Subtotal Road Use Tax Fund</b>	<u>\$ 49,930,420</u>	<u>\$ 48,951,420</u>	<u>\$ -979,000</u>	<u>-2.0%</u>
<b>Subtotal Primary Road Fund</b>	<u>\$ 302,430,146</u>	<u>\$ 301,780,146</u>	<u>\$ -650,000</u>	<u>-0.2%</u>
<b>TOTAL DOT</b>	<u><u>\$ 352,360,566</u></u>	<u><u>\$ 350,731,566</u></u>	<u><u>\$ -1,629,000</u></u>	<u><u>-0.5%</u></u>
<b>TOTAL FTEs</b>	<b>3,393.0</b>	<b>3,373.0</b>	<b>-20.0</b>	<b>-0.6%</b>
<b>Other Changes in Funding - One Time Funding FY 2010</b>				
Reimbursement to City of Muscatine (RUTF)	\$ 1,072	\$ 0	\$ -1,072	-100.0%
Payment to City of Cedar Falls (RUTF)	317,906	0	-317,906	-100.0%
Cities/Counties Local Roads (Federal Recovery)	5,550,000	0	-5,550,000	-100.0%
<b>Total One Time Funding FY 2010</b>	<u>\$ 5,868,978</u>	<u>\$ 0</u>	<u>\$ -5,868,978</u>	<u>-100.0%</u>